Budget Summary Report for FARWELL ISD

	2040 2020 4-4	Budget Sur	illiary Re	portion	PARWELL ISL		dast
	2019 - 2020 Act		Per Pupil		2020 - 2021 "Pr	oposed" Bu	Per Pupil
		Aggregrate Expenditures				Aggregrate Expenditures	Expenditures
la eta cette e		Expenditures	Expenditures	In atmostic or		Expenditures	Expenditures
Instruction 11	Instruction	\$3,404,925	\$6,191	Instruction 11	Instruction	\$4,092,647	\$7,8
	Instructional	\$3,404,523	\$0,191		Instructional	\$4,092,047	\$1,0
	Resources, Media				Resources, Media		
12	Services	\$114,298	\$208	12	Services	\$134,348	\$25
12	Curriculum	\$114,230	\$200	12	Curriculum	\$134,346	ΨZ.
	Development & Staff				Development & Staff		
42		¢7.042	642	42		646 242	•
13	Development	\$7,013	\$13	13	Development	\$16,213	\$:
	Payment to Juvenile				Payment to Juvenile		
95	Justice AEP	\$0	\$0	95	Justice AEP	\$0	
	Total:	\$3,526,235	\$6,411		Total:	\$4,243,208	\$8,10
Instructional				Instructional			
Support				Support			
	Instructional				Instructional		
21	Leadership	\$30,589	\$56	21	Leadership	\$30,036	\$
23	School Leadership	\$319,292	\$581	23	School Leadership	\$379,794	\$7
	Guidance &				Guidance &		
	Counseling,				Counseling,		
31	Evaluation	\$124,249	\$226	31	Evaluation	\$147,470	\$2
		* 1 = 1, = 10	7			7111,111	
32	Social Work Services	\$0	\$0	32	Social Work Services	\$0	
33	Health Services	\$30,642	\$56	33	Health Services	\$35,394	\$
33	Co-curricular/ Extra-	φ30,042	φυσ	- 33	Co-curricular/ Extra-	ψ33,394	•
36	curricular Activities	\$225.040	\$429	36	curricular Activities	\$270 204	\$5
30		\$235,846		30		\$278,291	
	Total	\$740,617	\$1,347		Total	\$870,985	
Central				Central			
Administration				Administration			
	General				General		
41	Administration	\$233,849	\$425	41	Administration	\$266,153	\$5
	Expenditures to				Expenditures to		
	publish all statutorily				publish all statutorily		
	required public				required public		
41	notices in the			41	notices in the		
Publish	newspaper by the			Publish	newspaper by the		
Required	school district or their			Required	school district or their		
Notices	representatives.	\$612	\$1	Notices	representatives.	\$750	
Notices		\$012	φı	Notices	representatives.	\$750	
	Expenditures for						
	"directly or indirectly				Expenditures for		
	influencing or				"directly or indirectly		
	attempy to influence				influencing or attempy	,	
	the outcome of				to influence the		
	legislation or				outcome of legislation		
	administrative action				or administrative		
	as those terms are				action as those terms		
	defined in Section				are defined in Section		
41	305.002, Government			41	305.002, Government		
Lobbying	Code."	\$0	\$0	Lobbying	Code."	\$0	
	Total:	\$234,462	\$426		Total:	\$266,903	\$5
District		7=0.1,10=	7 :=-	District		1=11,111	
Operations				Operations			
Operations	Plant Maintenance &			Operations	Plant Maintenance &		
E4	Operations	\$534,240	\$971	E4	Operations	\$612,303	64.4
51		\$334,240	\$97 I	51		\$012,303	\$1,1
E2	Security and	604-			Security and		
52	Monitoring	\$217	\$0	52	Monitoring	\$0	
53	Data Processing	\$149,157	\$271	53	Data Processing	\$208,984	\$4
	Student				Student		
34	Transportation	\$376,121	\$684	34	Transportation	\$265,767	\$5
35	Food Services	\$0	\$0	35	Food Services	\$0	
	Total:	\$1,059,734	\$1,927		Total:	\$1,087,054	\$2,0
Debt Service				Debt Service			
71	Debt Service	\$104,782	\$191	71	Debt Service	\$0	
		ψ10-7,702	ψισι			1	
Other				Other			
61	Community Service	\$0	\$0	61	Community Service	\$0	
UI .	Facilities Acquisition	\$0	\$0	01	Facilities Acquisition	\$0	
04	and Construction	\$71,456	6466	81	and Construction	0.0	
81	Contracted	\$/1,456	\$130	01	Contracted	\$0	-
	Instructional Services						
					Instructional Services		
	Between Public				Between Public		
91	schools	\$0	\$0	91	schools	\$0	
	Incremental Cost				Incremental Cost		
	Associated with				Associated with		
	Chapter 41 School				Chapter 41 School		
92	Districts	\$0	\$0	92	Districts	\$0	
		- 44	- 70			70	
	Payments to Fiscal				Payments to Fiscal		
	Agents for Shared				Agents for Shared		
93	Service Arrangements	\$77,216	\$140	93	Service Arrangements	\$119,961	
53		\$11,216	\$140	93		\$118,861	\$2
	Payments to Tax			0.7	Payments to Tax		
07	Increment Funds	\$0	\$0	97	Increment Funds	\$0	
97	and the second s				Inter-government		
97	Inter-government						
97	Inter-government charges not Defined				charges not Defined		
97	charges not Defined	\$89 227	\$162	99	in Other codes	\$90.750	\$ 1
		\$89,227 \$237,900				\$90,750 \$210,711	